

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Public Safety Administration Component Budget Summary**

## **Component: Administration**

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## **Component Mission**

The mission of the Division of Alaska State Troopers is to preserve the public peace and to protect life and property.

## **Component Services Provided**

The VPSO Administration component includes the staff responsible for the administration and management of the statewide VPSO program. The staff writes, administers and ensures compliance for the VPSO grants initiated with nine native nonprofit regional corporations; coordinates and provides training for all VPSOs and Troopers involved in the VPSO program; establishes policy, goals, and objectives for the program; interacts with AST Detachment Commanders in ensuring the VPSO mission is being met; provides a focal point for future planning, needs assessments, and budget preparation; and is the repository for VPSO records.

## **Component Goals and Strategies**

The main goal of the Division is to serve and protect the public. As related to the VPSO Program, this will be accomplished by taking actions to:

Continue to provide quality public safety in the areas of water and fire safety and other non-criminal areas for rural remote communities;

Continue to increase illegal alcohol interdiction in areas where the residents have chosen to ban sale or importation of alcohol;

Continue to provide first responder criminal investigation involving misdemeanor and minor felony investigations, and assist the Department of Corrections with local supervision of citizens on probation and parole; and

Continue to increase peer and investigative support to the VPSOs to help increase their longevity on the job and make for more competent first responder investigators.

## **Key Component Issues for FY2002 – 2003**

See VPSO BRU Narrative.

## **Major Component Accomplishments in 2001**

See VPSO BRU Narrative.

## **Statutory and Regulatory Authority**

- 1) DPS - Powers and duties of department (AS 44.41.020)
- 2) State Troopers (AS 18.65.010-110)
- 3) VPSO is a Peace Officer (AS 01.10.060(7)(c))
- 4) VPSO Program (AS 18.65.670)
- 5) VPSO Regulations (13 AAC 96.010-900)

## Administration

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	243.5	254.2	262.4
72000 Travel	12.5	7.0	7.0
73000 Contractual	5.0	6.2	6.2
74000 Supplies	2.0	2.2	2.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>263.0</b>	<b>269.6</b>	<b>277.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	261.5	269.6	277.8
1053 Investment Loss Trust Fund	1.5	0.0	0.0
<b>Funding Totals</b>	<b>263.0</b>	<b>269.6</b>	<b>277.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b><u>Unrestricted Revenues</u></b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>						
Investment Loss Trust Fund	51393	1.5	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Administration****Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>269.6</b>	<b>0.0</b>	<b>0.0</b>	<b>269.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	8.2	0.0	0.0	8.2
<b>FY2003 Governor</b>	<b>277.8</b>	<b>0.0</b>	<b>0.0</b>	<b>277.8</b>

**Administration****Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>		
	<b><u>Authorized</u></b>	<b><u>Governor</u></b>		
Full-time	3	3	Annual Salaries	184,564
Part-time	0	0	COLA	6,367
Nonpermanent	0	0	Premium Pay	12,067
			Annual Benefits	66,595
			<i>Less 2.67% Vacancy Factor</i>	(7,193)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>262,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Tech I	1	0	0	0	1
Captain PS	1	0	0	0	1
Sergeant PS	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>